

**SUBSTANCE ABUSE YTD BUDGET SNAPSHOT**  
**STATE FISCAL YEAR 2009**  
**Through December 2008**

**PREVENTION**

	DHW Community Based	IDJC Community Based	Dept. of Education	Total
Total Prevention Expenditures Cash Basis	\$934,673	\$175,787	\$1,682,339	\$2,792,799
Budget	2,662,000		7,000,000	
Remaining Budget	\$1,727,327		\$5,317,661	
Average Expenditures per month	\$155,779		\$280,390	
% of Budget spent to date	35.11%		24.03%	
% of Year completed	50.00%		50.00%	

**ADULT**

	DHW Community Based	IDOC Community Based	IDOC Institutional	Total
Ineligibles	\$19,291			\$19,291
Residential	1,100,440	\$360	\$629,589	1,730,389
Intensive Outpatient	2,449,791	\$262,549	66,666	2,779,006
Outpatient	1,505,496	326,537	444,686	2,276,719
Halfway Housing	67,913			67,913
Transitional Housing	216,503			216,503
Detox	79,104			79,104
Assessment	103,620	1,228		104,848
Case Management	127,283			127,283
Direct Client Services	204,123			204,123
Follow-up Assessment	0			0
Recovery Support	781,469	9,470		790,939
Drug Testing*	219,021	52,576	2,176	273,773
Total Adult Expenditures Accrual Basis	\$6,874,054	\$652,720	\$1,143,117	\$8,669,891
Total Adult Expenditures Cash Basis	\$5,369,318	\$652,720	\$1,143,117	\$7,165,155
Budget	21,995,628			
Remaining Budget	\$16,626,310			
Average Expenditures per month	\$894,886			
% of Budget spent to date	24.41%			
% of Year completed	50.00%			

\* DHW Drug Testing includes Drug Court expenditures.

**ADOLESCENT**

	DHW Community Based	IDJC Community Based	IDJC Institutional	Total
Ineligibles	\$1,472			\$1,472
Residential	1,237,627		\$1,204,054	2,441,681
Intensive Outpatient	300,556			300,556
Outpatient	282,993	\$80,316		363,309
Halfway Housing	2,880			2,880
Transitional Housing	7,800			7,800
Detox	0			0
Assessment	11,875			11,875
Case Management	2,798			2,798
Direct Client Services	36,011			36,011
Follow-up Assessment	0			0
Recovery Support	35,292			35,292
Drug Testing*	32,727		287	33,014
Total Adolescent Expenditures Accrual Basis	\$1,952,031	\$80,316	\$1,204,341	\$3,236,688
Total Adolescent Expenditures Cash Basis	\$1,577,709	\$80,316	\$1,204,341	\$2,862,366
Budget	5,066,072			
Remaining Budget	\$3,488,363			
Average Expenditures per month	\$262,951			
% of Budget spent to date	31.14%			
% of Year completed	50.00%			

\* DHW Drug Testing includes Drug Court expenditures.

① T&B Carryforward for DHW from 2008 will be \$2,131,000. This is not yet reflected in the above budget.